

## STATEMENT OF PURPOSE

### RS23075

This bill appropriates \$259,300 to the Commission on Hispanic Affairs for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 3. The bill includes funding for the employer's share of increased benefit costs and for statewide cost allocation. It provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. One line item is also included, which provides \$16,300 in ongoing operating expenditures from the General Fund for administrative overhead costs.

### FISCAL NOTE

|                                 | FTP  | Gen     | Ded     | Fed    | Total   |
|---------------------------------|------|---------|---------|--------|---------|
| FY 2014 Original Appropriation  | 3.00 | 96,600  | 98,600  | 40,900 | 236,100 |
| FY 2015 Base                    | 3.00 | 96,600  | 98,600  | 40,900 | 236,100 |
| Benefit Costs                   | 0.00 | 2,500   | 1,500   | 400    | 4,400   |
| Statewide Cost Allocation       | 0.00 | 100     | 0       | 0      | 100     |
| Change in Employee Compensation | 0.00 | 1,400   | 800     | 200    | 2,400   |
| FY 2015 Program Maintenance     | 3.00 | 100,600 | 100,900 | 41,500 | 243,000 |
| 1. Grant Preservation Request   | 0.00 | 16,300  | 0       | 0      | 16,300  |
| FY 2015 Total                   | 3.00 | 116,900 | 100,900 | 41,500 | 259,300 |
| Chg from FY 2014 Orig Approp    | 0.00 | 20,300  | 2,300   | 600    | 23,200  |
| % Chg from FY 2014 Orig Approp. | 0.0% | 21.0%   | 2.3%    | 1.5%   | 9.8%    |

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